ANNEXURE D

MIDVAAL LOCAL MUNICIPALITY - TURN AROUND STRATEGY

No	PRIORITY TURN AROUND FOCAL AREA	JANUARY 2010 *(Current Situation/ Baseline)*	TARGET FOR DECEMBER 2010 (Changed Situation)	PROJECT STATUS *(Current Status & Relevant Expenditure)*	MUNICIPAL ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES *(e.g. intervention or technical support)*	HUMAN RESOURCE ALLOCATED	BUDGET	
									Allocated	Projected
1. BASIC SERVICE DELIVERY										
1.1	**Access to Water**	Water meter replacements - revenue protection programme	The current phase of this project will be finished by end June 2010.	Scope defined.	Monitor progress regarding replacement.	Reduced current water loss of 25% by 2.5 %	Water lines need to be replaced due to age. Funding necessary to implement	Water Technician	R1 000 000 (budget to Jun 2011) MIG	R500 000 MIG
		Water network expansion - Tedderfield	Project to be completed	Design complete. The contractor has been appointed.	Monitor progress.	525 house holds have no access to piped water. This project will reduce backlog by 10%.	More funds needed to expand pipe network especially to informal settlements currently provided by water tankers	Water Technician	R3 500 000 (DBSA LOAN)	R3 500 000 (DBSA LOAN)
		Daleside water network improvement	The current phase of this project will be finished by end June 2010.	Design complete. The contractor has been appointed.	Monitor improvement of water pressures by means of IMQS.	Water pressure to industrial area will improve to 6bar on average	More funds needed to expand pipe network	Water Technician	R2 000 000 (DBSA LOAN)	R2 000 000 (DBSA LOAN)
1.2	**Access to Sanitation**	Midvaal Sewer Network Extensions (2009/2010).	The current phase of this project will be finished by end June 2010.	Scope defined. Designs 60% complete. The contractor has been appointed.	The designs will be completed by end March 2010.	18% or 3150 households are without waterborne sewer.This project must continue to eliminate the backlog with 5% per year.	More funds are needed to expand the sewer network.	Sewage Technician	R5 000 000 MIG	R5 000 000 MIG

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		Upgrade sewer pump stations	Will be complete by end June 2010	Scope defined, tenders received, contractor to be appointed.	Appoint contractor.	There are 19 sewer pump stations. This project will decrease the number of brakedowns by 10%	None	Sewage Technician	R1 500 000 (DBSA LOAN)	R1 500 000 (DBSA LOAN)
		Bantu Bonke sewage treatment plant.	Will be complete by end Dec 2010	All the required appointments done.	Monitor progress and quality of effluent.	Improved quality of discharge.	None	Sewage Technician	R1 400 000 MIG	R1 400 000 MIG
		Interim Upgrade of Meyerton Water Care Works	The current phase of this project will be finished by end June 2010.	Scope defined. The contractor on site, balance of order to be placed.	Monitor progress regarding quality of effluent and place orders	Improved quality of discharge to be improved by 10%	Already being provided with support from DWAF. Regional Sanitation Scheme for Sedibeng needs to be expedited.	Sewage Technician	R3 153 503 DWAF	R3 153 503 DWAF
		Midvaal Sewer Network Extensions (2010/2011).	Complete 50% of the work by end Dec 2010.	Scope still to be defined.	The designs will be completed by end Aug 2010.	Sewage connections	None	Sewage Technician	R2 000 000 (budget to Jun 2011) MIG	R1 000 000 MIG
		Upgrade of Meyerton waste water treatment works	Complete scope definition and submit EIA.	Not started.	Submit funding applications by end Apr 2010.	Increased capacity of existing plant from 10Ml per day to 18Ml per day	Technical support needed from DWAF well as funding.+- R80m.	PMU Director	R1 000 000 (budget to Jun 2011) DWAF	R500 000 DWAF

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1.3	**Access to Electricity**	Three Rivers Substation	This project will be finished by end June 2010.	Scope defined. The contractor on site.	Monitor progress.	Improved stability of supply.Substation needs to be constructed as next phase.	Funds are needed for the substation in the order of R40m.	Electrical Technician.	R4 000 000 (DBSA LOAN)	R4 000 0000 (DBSA LOAN)
		Riversdale MV Network	This project will be finished by end June 2010.	Scope defined. The contractor on site.	Monitor progress.	Improved stability of supply.	None.	Electrical Technician.	R4 000 000	R4 000 0000
1.4	**Access to Roads**	Gravel to Tar programme	The current phase of this project will be finished by end June 2010.	Scope defined. The contractor has been appointed.	Monitor progress.	10 km of roads will be tarred of the backlog of 550km.	Funding is neede d to address the backlog. R 500m.	Roads Technician	R7 700 000	R7 700 000
1.5	**Refuse removal and solid waste disposal Waste Management Plan / Framework**	Outdated Integrated Waste Management Plan (IWMP)	Revision of the IWMP	Funding not yet confirmed.	Prioritize and allocate funds	Reviewed IWMP	Funding from relevant sectors, e.g. GDARD, SDM etc.	Director: Waste Management	R0.00	R500 000.00 GDARD, SDM etc
	Disposal Management	3 Operational Landfill Sites are not permitted	Obtain permits for two landfill sites	Appointed a consultant to conduct feasibility study for new landfill sites. (R1.0 million)	Ensure that permits are obtained.	Landfill sites with permits	Dept. of Environmental Affairs to expedite permit applications.	Director: Waste Management	R1.0 mil.	R2.0 million

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		3 operational transfer stations not permitted.	Obtain permits for three transfer stations	Funding not yet confirmed.	Prioritize and allocate funds	Transfer stations with permits	Funding from relevant sectors, e.g. GDARD, SDM etc.	Director: Waste Management	R0.00	R500 000.00 GDARD, SDM etc
	Environmental Management	Community Clean-up and environmental awareness campaigns	To conduct at least 4 clean-up campaigns per ward per annum.	Conducted 4 clean-up campaigns since July 2009 to date.	Improved community awareness.	Participation of relevant wards.	Funding and support from relevant sectors, i.e. provision of awareness material, food for volunteers, cleaning equipment etc.	Director: Waste Management	R0.00	R500 000.00 Funding and support from relevant sectors
	Basic refuse removal services	Un-serviced areas	Expansion of basic refuse removal services to un-serviced areas	No funding for expansion of services	No Funding	All households to receive a basic refuse removal service	Funding and support from relevant sectors	Director: Waste Management	R0.00	R2.5 million Funding and support from relevant sectors
		Shortage of plant and equipment	Purchase plant and equipment required for rendering services	R2.5 million budgeted for 2010/11 fin. Year to purchase 1 x REL and 2 x Tipper Trucks.	Approve the proposed budget for 2010/11	Sufficient fleet for rendering waste services	Funding and technical support from relevant sectors.	Director: Waste Management	R0.00	R2.5 million Funding and support from relevant sectors

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		Provision of storage bins	Purchase of storage bins for businesses and households	No Funding for skip bins or wheelie bins	No Funding	Most households will receive a storage bin, clean environment	Funding from relevant sectors, i.e. MIG to include storage bins as part of waste infrastructure.	Director: Waste Management	R0.00	R1.4 Million Funding from relevant sectors, i.e. MIG to include storage bins as part of waste infrastructure
		Policing of illegal dumping, litter and by-law enforcement	Appoint a service provider for the policing of illegal dumping, litter and by-law enforcement.	A service provider has been appointed for a period of 4 months ending 30 June 2010 to execute this project.	An amount of R215000.00 was approved during the revised budget.	Reduction in environmental crimes and enhance cleaner environment	Provision of funding to continue the project post June 2010.	Director: Waste Management	R0.00	R600 000.00
		Recycling Management	Promote separation at source	Implemented a recycling pilot project at HOK for waste paper collection	Collects recycled paper and provides white recycling bags to HOK residents.	Recycled waste paper collected.	Subsidized recycling.	Director: Waste Management	R0.00	R500 000.00
1.6	**Access to recreational facilities**	Construction of Meyerton Sport Club	Completion of Phase 2	Phase 1 completed, (R1.0 million)	Submit business plan, approve IDP and Budget.	Access to recreational facilities	Awaiting business plan approval for Phase 2 from COGTA (MIG)	Director: SRAC	R0.00	R2.5 million

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		Bantu Bonke Multi-Purpose Centre	Completion of Bantu Bonke Multi-Purpose Centre Phase 3	Phase 1 & 2 completed, (R1.2 million)	Prioritize and allocate funds	Access to recreational facilities	Awaiting business plan approval from MIG	Director: SRAC	R0.00	R1.140 million
		Sicelo Multi-Purpose Center	Complete Phase 2	Funding secured from MIG. (R2.0 million)	Approve proposed budget 2010/11	Access to recreational facilities	Technical support from relevant sector.	Director: SRAC	R0.00	R2.0 million
1.7	**Cemetery Services**	Extension of Meyerton Cemetery	Completion of Meyerton Cemetery	Funding secured from MIG. (R1.5 million)	Budget Approved.	Improved infrastructure and sufficient graves for burial	Technical and funding support from relevant sector.	Director: SRAC	R1.5 million	R0.00
		Extension of Riversdal Cemetery	Conduct EIA for extension of Riversdal Cemetery	Funding not yet confirmed.	Submit business plan, approve IDP and Budget.	Improved infrastructure and sufficient graves for burial	Business plan approval from MIG	Director: SRAC	R0.00	R1.5 million
1.8	**Comprehensive PHC services**	3 Fixed clinics 2 Mobile Units for rural communities and Lakeside	Fixed clinic at Lakeside Extra mobile	Lakeside serviced with mobile unit	Fixed clinic at Lakeside Forming private, public partnership with Sedibeng To secure operational budget from Province	Fixed clinic, Mobile unit	Province to employ extra staff for clinic and mobile unit Submitted IDP SLA-Province to fund PHC 100% & include CAPEX Expand services to rural communities	DD, NSM	R8,858,707	R9,991,158 For clinic= R500,000.00

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							To sort out –maintenance, & registration of vehicle			
1.9	**Access to Housing & Formalization**	±3500 units to be formulised	In consultation with DOH - identify housing Projects to eradicate Informal Settlements	Monthly PRT meetings with DOH - Progress Report on Mamello, Sicelo, Lakeside	Monitor DOH		Facilitate development applications for Housing. No Synergy between DOH and Midvaal LM regarding study areas and Housing demand.	Deputy Director Housing (1)	DOH	DOH
		Mamelo (±450)	EIA Study and Socio Economic Study to be formulated	Studies underway	Monitor DOH	Approval of EIA and Submission of Economic Study to Midvaal LM	Funding of Bulk Infrastructure	Deputy Director Housing (1)	DOH	DOH
		Sicelo (±2500)	Rezoning of Erf 78 Meyerton Farms for possible Housing	Sicelo underway	Monitor DOH	Services to be installed	Funding of Bulk infrastructure	Deputy Director Housing (1)	DOH	DOH
		Lakeside Ext 1 (1250 erven)	Lakeside snag list to be complied with by the contractor	Snag List forwarded to DOH & Contractor	Monitor DOH	Complied with snag list and signing of Happy Letter by Midvaal LM	DOH to ensure that contractor complied with snag list. ESKOM to provide electricity	Deputy Director Housing (1)	DOH	DOH

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		Sicelo (92 erven) to be transfered	Awaiting transfer of erven	Awaiting transfer of erven	Monitor Province DOH	Transfers to take effect	Funding reuired - Sedibeng DM to effect the transfers	Deputy Director Housing (1)	DOH	DOH
1.10	**Law enforcement**	High speed accident R59	10% reduced accident	Target monitored quarterly	Province, Emfuleni and Midvaal	Number of speed cases	Action needed from other spheres and Agencies	Insufficient manpower		
1.11	**Fire Fire Stations Vaal Marina**	Rezonning of business rights	Start erecting of building	Hand in Building Plans and await approval	Monitor progeress of building work	Acces to a fire service and reduction in response times	None	1 x Station Manager,4 x Sub Officers,20 x Fire fighters	R 6.8 M MIG / NDPG	R 6.8 M MIG / NDPG
	Dooringkuil	Building plans Handed in for approval	Start erecting of building	Awaiting approval of plans	Monitor progeress of building work	Acces to a fire service and reduction in response times	None	1 x Station Manager,4 x Sub Officers,20 x Fire fighters	R 15 M MIG / NDPG	R 15 M MIG / NDPG
	Public Information Education and research	Visit creches,pre schools and primary schools and demonstrate fire awareness programs	All creches,Pre schools,and schools visited and all PIER programs demonstrated	Ensure that target are met by end of December 2010	Progress to be monitored	Children receive training and education towards fire and safety	Staff shortages,booklets and videos	1 x Divisional Officer Pier & Disaster mangement to be appointed		R 250 000 SEDIBENG
	Operations	Turn out to all incidents response 20 minutes	Turn out to all incidents and reduce response times less than 20 minutes	Ongoing	Monitor progress and response times	100 % service delivery to all and reduce response times to 20 minutes	Staff Shortages and old vehicles	Appoint additional staff and replace old vehicles		R4.1 MIG / PROV / SEDIBENG

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	Fire protection Association	Handed in application for registration with Dwarf	To be a registered FPA and all farmers in the municipal boundary to be members of the FPA	Combatting of veld fires and ensuring fire breaks are in place	Monitor progress	Reduction in Veld fires and eliminating fire hazards	All fire breaks to be sprayed with poison to kill dry wedds	Funds to be made available to spray entire area with poison by Sedibeng		R 600 000 SEDIBENG / PROV
	Fire Safety	Registering flammable liquid installations and enforcing compliance	ensuring all flammable liquid installations and buildings are 85% compliant	Doing risk assesments on buildings to ensure compliance	Enforcing by -laws and compliance to codes of practise	Buildings and bussinesses to be compliant	Staff and vehicle shortages.training of staff and skills developement	Appoint additional staff and ensure training and skills developement		R1.4 Million PROV / SEDIBENG
2. GOVERNANCE										
2.1	**a) Recruitment and selection policies and procedures developed**	Unable to attract and retain competent staff	Implementation of HR Strategy and related policies. Review policies to align to organizational objectives.		Embark on motivational roadshows and providing training and introducing retention policy	Reduced resignations	Province to regrade Council			
	b) Policy on suspension of employees developed	Conditions of Service for Municipal Employees	Implementation and compliance		Implementation	Compliance to policies - consistency	None			
2.2	**Vacancies (Top 4- MM, CFO, Planner, Engineer)**	None	None	Expenditure included in total budget as contemplated above	Compliance and implementation when vacant	Performance scorecards	None			

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2.3	**Vacancies other S57**	None	None	Expenditure included in total budget as contemplated above	Compliance and implementation when vacant	Performance scorecards	None			
2.4	**Top 4 appointed with signed Performance Agreements**	Performance agreements signed by Top 4	Scorecards and performance agreements signed and approved at beginning of financial year – 01 July 2010	None	Compliance and performance to time frames and deadlines	Performance scorecards	None			
2.5	**All S57 with signed performance Agreements**	Performance agreements signed for all S57 employees	Scorecards and performance agreements signed and approved at beginning of financial year – 01 July 2010	None	Compliance and performance to time frames and deadlines	Performance scorecards	None			
2.6	**Organizational Performance Management System**	Not able to cascade it to all employees	Engage all stakeholders and compile PMS policy for all staff		Scope to be designed	Get buy-in from all relevant stakeholders	Positive inputs by organized labour	None	PMS Officer	

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2.7	**Skills development plan for employees**	WSP and ATR in place and approved by Council	WSP and ATR for 2010/2011 to be approved and submitted to LGSETA within time frames		WSP and ATR to be approved and implemented by Council	Municipal employees trained – compliance and adherence to approved WSP	Financial support from other sector departments and organizations – LGSETA, DWAF, NESDA, DBSA, GCR Academy, PALAMA, DoL, DPLG, DLG.			R 420 000.00 LGSETA, DWAF, NESDA, DBSA, GCR Academy, PALAMA, DoL, DPLG, DLG
3. LABOUR RELATIONS										
3.1	**PHC – Provincialisation**	Non –finalization of provincialisation	Council Nurses not complying to Province conditions of employment	That finalization be reached	Unhappy Health Workers	To request Province to finalise Provincialisation	Service Level Agreement signed	National Provincial Authorities to take decisive conclusions on Provincialisation	Deputy Director Health	
3.2	**Salary Disputes**	Officials from other municipalities on the same grade and within same district earning more	Correct disparity	Disparities still remain	Request District and Province to assist	Response from District on intervention measures	District and SALGA		ED: HR	

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	Organisational rights procedure developed	Organisational rights agreement and main collective agreement implemented	Communicate any amendments to changes as received from governing bodies	Implementation and compliance	Improved communication and effective implementation of main collective agreement and organizational rights agreement	Main Collective Agreement posters and booklets distributed and placed within Council	None			
4. FINANCIAL MANAGEMENT										
4.1	**Revenue enhancement programme developed**	Need to verify 3000 properties by 30 June 2010	2200 properties to be audited co ensure correct billing and maximize revenue.	2 067 properties already verified	Municipality is on track with this project	Inspection per property is required to ensure that all services that is provided is billed.	Not applicable	2 staff members are performing this function	Part of operating budget.	Part of operating budget
4.2	**Debt management programme developed**	To achieve a 100% payment rate.	To achieve a 93% payment rate.	Monthly programme in place.	Accounts are send out in time. Monthly disconnection notices and warning notices are send out.	Monitoring of monthly disconnections.	Not applicable	4 staff members are allocated to perform this function.	Part of operating budget.	Part of operating budget
		Indigents needs to be registered.	To approve as much indigents as possible on a monthly basis.	Monthly programme in place.	Monthly meetings scheduled for approval of indigents.	Quantity of indigents approved.	Social workings to verify status of indigents are holding the process back.	1 staff member.	Part of operating budget.	Part of operating budget.

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4.3	**Cash flow management model developed**	To ensure all payments including contracts and sundry payments can be honored.	To ensure all payments including contracts and sundry payments can be honored.	Daily monitoring of income and expenditure streams .	Daily monitoring of income and expenditure streams .	To keep the cash flow stabilized.	Government to pay their outstanding debt to Council.	1 staff member.	Part of operating budget.	Part of operating budget.
4.4	**Funding Plan shows capital expenditure**	Cash flow includes capital expenditure.	Cash flow includes capital expenditure.	To generate sufficient cashflow. Ringfence capital funding and spending.	Ringfencing of capital expenditure.	Investment of funds for capital commitments.	Grants to be increased for future capital spending.	1 staff member	Part of operating and capital budget.	Part of operating and capital budget.
4.5	**Clean Audit plan developed**	On track, clean audit report.	On track, clean audit report.	Daily monitoring of internal controls	Daily monitoring of internal controls	Clean audit report	Not applicable	9 staff members	Part of operating budget.	Part of operating budget.
5. LOCAL ECONOMIC DEVELOPMENT										
5.1	**Municipal contribution to LED**	R80 000 (Repair and Painting of Bus Shelter)	Appointment of SMME's	90% completed	Monitor Contract	Sign off on finalization of work done		LED Officer (1)	R80 000 MIDVAAL LM	R80 000 MIDVAAL LM
5.2	**LED Plan aligned to the PGDS; adopted by Council.**	District LED Plan (done by Sedibeng) aligned to the PGDS, SDF and other relevant legislations	Midvaal LED Plan was funded by GEDA) however consultants did not complete the Plan to date.	To formulate a LED Strategy	Request to GEDA submit LED Strategy as prepared by Consultants.	Receive the LED Strategy from GEDA's consultants.	GEDA to request Consultants to submit the LED Strategy for evaluation. Funding require from Province for LED Strategy Plan	LED Officer (1)	NIL	R500 00 (PROV / DED / SEDIBENG)

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			No sector plans focusing on Agriculture and Tourism as key economic sectors in the area	Develop Agricultural and Tourism Development Plans	Still at planning phase and securing budget		Thecnical Assistance / Funding Required (DED)			
5.3	**Develop a Skills and SMME Database**	Request for submissions from community	Update Skills and SMME Database	Request Drafted	Request to be forwarded to all Ward Committees	Complete and Updated Skills and SMME Database	Dept of Labour	LED Officer	R4000-00 MIDVAAL LM	R4000-00 MIDVAAL LM
5.4	**Implementation of Neighbourhood Development Programme**	National Treasury approved R2.3m for the municipality to implement prioritised projects for neighbourhood development	Implementation of prioritized projects	Business plans to be submitted to National Treasury	Ensure effective implementation of projects	Neighbourhood Development	Support of the National Treasury	LED Officer	2.3m (Sedibeng / NDPG)	2.3m (Sedibeng / NDPG)